

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to the state and local government by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

Strategic Link: This operational objective relates to Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literary, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average monthly enrollment in adult basic education program	102	89	102	102	100	100
K	Number of inmates receiving GED	50	82	51	51	75	75
K	Average monthly enrollment in vo-tech program	70	91	70	70	90	90
K	Number of inmates receiving vo-tech certificate	53	33	56	56	58	58
K	Average monthly enrollment in literacy program	160	162	160	160	160	160
S	Percentage of the eligible population participating in educational activities	Not applicable ¹	Not available ¹	28%	28%	28%	28%
S	Percentage of the eligible population on a waiting list for educational activities	Not applicable ¹	Not available ¹	19%	19%	19%	19%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. No data for this indicator were tracked in FY 1998-99.

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL AND LITERACY ACTIVITIES					
AVOYELLES CORRECTIONAL CENTER					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in adult basic education program	102	103	105	88	89
Number receiving GED	26	50	23	51	82
Average monthly enrollment in vo-tech program ¹	62	70	71	70	91
Number receiving vo-tech certificate	79	56	52	56	33
Average monthly enrollment in literacy program	172	109	84	155	162

¹ Vocational programs provided through Avoyelles Technical Institute include: culinary arts, auto mechanics, auto body repair, and horticulture.

RESOURCE ALLOCATION FOR THE PROGRAM

Rehabilitation						
	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$153,463	\$177,709	\$177,709	\$190,244	\$182,916	\$5,207
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$153,463	\$177,709	\$177,709	\$190,244	\$182,916	\$5,207
EXPENDITURES & REQUEST:						
Salaries	\$112,379	\$124,424	\$124,424	\$134,891	\$118,473	(\$5,951)
Other Compensation	0	0	0	0	11,000	11,000
Related Benefits	24,766	26,385	26,385	27,915	26,543	158
Total Operating Expenses	3,755	14,420	14,420	14,708	14,420	0
Professional Services	12,563	12,480	12,480	12,730	12,480	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$153,463	\$177,709	\$177,709	\$190,244	\$182,916	\$5,207
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
TOTAL	3	3	3	3	3	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$177,709	\$177,709	3	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$177,709	\$177,709	3	EXISTING OPERATING BUDGET – December 3, 1999
\$832	\$832	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$1,950	\$1,950	0	Annualization of FY 1999-2000 Unclassified State Teacher Merit Increase
\$894	\$894	0	Classified State Employees Merit Increases for FY 2000-2001
\$1,092	\$1,092	0	Unclassified State Teacher Merit Increases for FY 2000-2001
\$829	\$829	0	State Employee Retirement Rate Adjustment
(\$11,390)	(\$11,390)	0	Salary Base Adjustment
\$11,000	\$11,000	0	Other Adjustments - Other Compensation Adjustment
\$182,916	\$182,916	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$182,916	\$182,916	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$182,916	\$182,916	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.9% of the existing operating budget. It represents 67.3% of the total request (\$271,898) for this program.

PROFESSIONAL SERVICES

\$12,480 Contract chaplain services to provide religious services to inmates

\$12,480 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.